



KPI Owner: Col. Recktenwald

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY13, 63,992 Hours Goal: 4% or less of total staff hours worked Benchmark: TBD		Data Source: Psoft Expenses Distribution Goal Source: Strategic Plan; LFD Personnel Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: LFD is targeting sick leave to reduce overtime. Determine a target based upon an understanding of root cause analysis.			
How Are We Doing?						
09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual		
67,604	50,101		3,661	504		
Hours	Hours		Hours	Hours		



Good



